

294 - PROPERTY & CASUALTY RISK ISF

Operational Summary

Agency Description:

The Property & Casualty Risk Internal Service Fund is a division of the CEO/Office of Risk Management whose mission is to preserve and protect the human and capital assets of the County of Orange.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	23,110,687
Total Final FY 2000-01 Budget:	10,963,000
Percent of County General Fund:	N/A
Total Employees:	11.00

Strategic Goals:

- It is the goal of the Property & Casualty Risk Internal Service Fund to reduce costs associated with property damage, personal injury, and litigation management. This goal is achieved by acquiring commercial insurance and effectively administering the self-insured Liability Program.
- Another significant goal is to ensure that individuals with disabilities can fully participate in and benefit from public services. The County is committed to providing access to public services to all clients of the County of Orange.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
THE COST OF RISK What: Measures taken to prevent injuries and/or property loss or damage and mitigate related costs. Why: Efficient management of the Cost of Risk frees up funds for other strategic uses.	Orange County's Cost of Risk is \$7.53 per \$1,000 of revenue for Fiscal Year 1999-2000.	Maintain the County's Cost of Risk at or below the annually published industry median.	Orange County's Cost of Risk is 32% below the industry's median cost of \$11.07

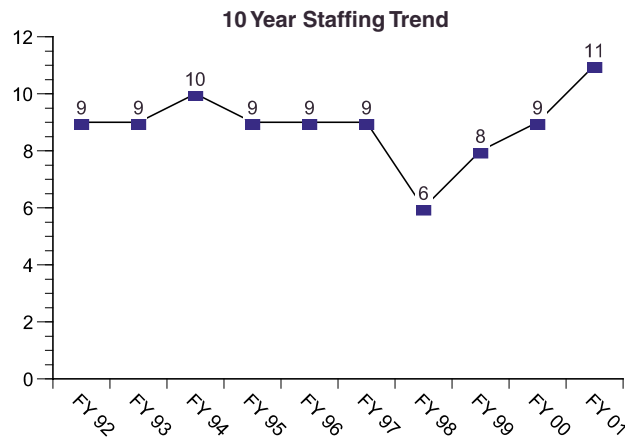
Fiscal Year 1999-00 Key Project Accomplishments:

- Designed the first Annual Report of Risk for the Board of Supervisors.
- Completed the County's first ADA II Public Services Access Transition Plan.
- Fully implemented a Liability Claims Database.
- Established Internet web pages explaining the Risk Management Program.
- Adjusted commercial insurance coverage to meet changing programs and loss exposures.
- Established new cost allocation strategies to reduce Net County Cost.
- Created "The Insurance and Loss Prevention Guide" as a resource for County agencies and departments.

PROPERTY & CASUALTY RISK ISF - The Property & Casualty Risk ISF administers and manages the County's Liability Claims Management Program, the Insurance and Financial Management Program, and the Americans with

Disabilities, II (ADA) Program.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Overall expansion of County programs and the population served indicates need for additional clerical support.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	9	N/A	11	11	N/A
Total Revenues	14,417,972	13,845,045	23,110,730	10,963,000	(12,147,730)	-52.56
Total Requirements	15,639,892	13,845,045	23,108,356	22,910,419	(197,937)	-0.86
FBA	1,249,872	0	13,361	11,947,419	11,934,058	89320.09

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROPERTY & CASUALTY RISK ISF in the Appendix on page 542.

Highlights of Key Trends:

- Increase in property inventory and programs.
- Increasing complexity of liability claims particularly for employment related claims.
- The "Fast Track" program in Orange County Courts continues to reduce the number of lawsuits filed against the County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

Changes Included in the Recommended Base Budget:

Added one Administrative Manager I position effective 12/31/99. One additional Information Processing Technician position was included during the preparation of the base budget. This position will improve office support allowing managers and claim representatives to focus on more complex tasks.